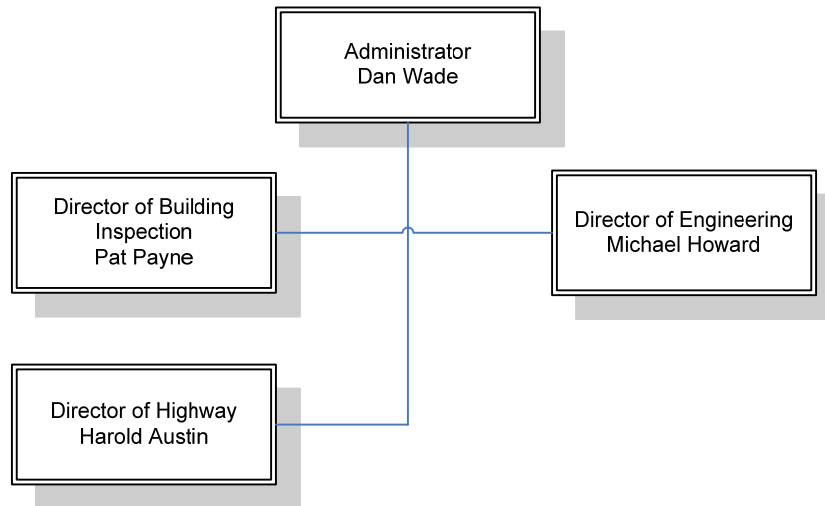


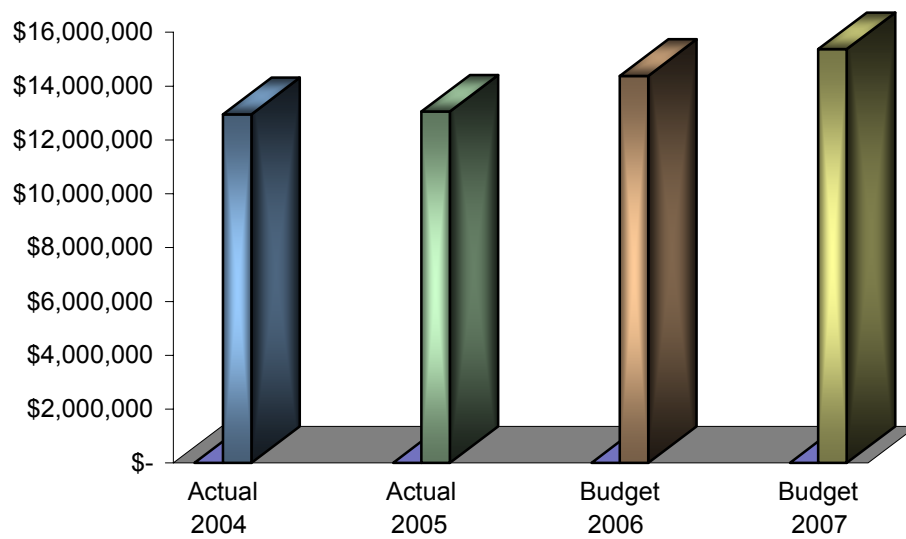
Public Works Division

The division of Public Works is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this department.



From left to right: Harold Austin, Michael Howard, Pat Payne, and Dan Wade

Public Works Division Expenditures



Public Works Division Expenditures by Departments

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Public Works Administrator	\$ 181,319	\$ 184,183	\$ 191,681	\$ 200,025
Building Inspection	681,483	745,186	828,157	867,085
Custodial / Security Service	1,385,135	1,345,288	1,362,159	1,380,577
Security Services	697,797	565,385	656,442	672,636
Traffic Shop	347,160	361,090	407,531	428,783
Real Property	305,053	300,044	329,117	350,902
Engineering	2,017,499	2,142,137	1,140,521	1,196,084
Highway	4,702,757	4,706,680	5,354,810	5,722,832
PLM I Shop	318,037	301,493	310,185	323,528
PLM II Shop	122,372	72,664	148,690	163,473
PLM III Shop	681,560	721,475	735,465	764,618
Stockroom	303,521	306,713	321,740	335,123
Gateway Landscape Project	114,338	-	-	-
Recycling	155,175	112,188	203,000	184,212
Spring Creek Transfer	439,502	447,130	349,424	354,033
Sequoyah Transfer	196,034	227,924	231,355	242,465
Waste Tire Program	301,023	283,995	309,556	297,600
WWTA	-	-	1,301,202	1,559,958
Stormwater-Phase II	-	230,814	198,531	328,697
	\$ 12,949,765	\$ 13,054,389	\$ 14,379,566	\$ 15,372,631
Authorized Positions	202.68	204.13	208.33	210.13

Public Works Administrator – 3200

FUNCTION

Administer and supervise Public Works Division including Highway Department, Sanitation Department, Building Inspection, Engineering Services, Engineering Development, Waste Water Treatment Authority Construction, Stormwater Phase II Construction, and Real Property.

PERFORMANCE GOALS AND OBJECTIVES

Serve as Public Works advisor and consultant to County Mayor and County Commission and see that the needs of citizens of the County are met in the Public Works area.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 139,574	\$ 143,579	\$ 142,797	\$ 146,132
Employee Benefits	34,176	33,781	38,014	42,323
Operations	7,569	6,823	10,870	11,570
Total Expenditures	\$ 181,319	\$ 184,183	\$ 191,681	\$ 200,025

Authorized Positions	2	2	2	2
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Building Inspection – 3204

FUNCTION

The administration and enforcement of Hamilton County's adopted building, plumbing, electrical, gas, mechanical codes and zoning regulations for the unincorporated areas of Hamilton County and also those parts of the County lying within the corporate limits of municipalities which have not adopted and are not enforcing municipal building codes. For new construction, alterations, and additions, this department issues the necessary permits, examines plans when required and checks for compliance with building codes and zoning regulations. This department examines and certifies applicants for three (3) classifications of plumbing license, six (6) classifications of electrical license, two (2) classifications of gas license, and three (3) classifications of mechanical license. This department is also responsible for the issuance of the electrical, plumbing, gas, mechanical and sign permits as well as beer license. Building and Zoning is responsible for the conducting of public meetings and the data pertaining to those meetings for the Board of Zoning Appeals, Board of Electrical Examiners, County Beer Board, Plumbing Advisory Board, the Construction Appeals and Adjustments Board and The Board of Gas and Mechanical Examiners. This department also inspects properties for code and zoning compliance routinely and on a complaint basis. We also verify that the regulations within the floodways of Hamilton County are followed.

PERFORMANCE OBJECTIVES

1. Adopt and maintain building standards for structures, housing and properties.
2. Answer inquiries requested by the public and other municipalities in a qualified manner.
3. Provide inspections for building, electrical, plumbing, gas and mechanical permits issued.
4. Provide information and services required to Board of Zoning Appeals on variance and conditional permit cases.
5. Provide information and services required to Beer Board on prospective beer applicants and complaints.
6. Provide information and services for four (4) construction and licensing boards administered by this department.
7. Answer 98 percent of requests for inspections, which have proper permits and approvals from various departments, in a timely and courteous manner.
8. Maintain files for development, substantial improvements, and amendments to properties located within flood zones.

ANNUAL TOTAL

	Actual	Projected	Estimated
	<u>2004</u>	<u>2005</u>	<u>2006</u>
Number of permits & receipts	8,578	8,396	8,751
Fees Collected	\$846,562	\$1,064,858	\$1,254,861
Value of Construction	\$174,226,572	\$182,695,456	\$191,673,444
Inspections & Investigations	22,838	23,884	26,064

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 445,082	\$ 478,303	\$ 510,868	\$ 512,280
Employee Benefits	193,673	218,646	251,190	274,955
Operations	42,728	48,237	66,099	79,850
Total Expenditures	\$ 681,483	\$ 745,186	\$ 828,157	\$ 867,085

Authorized Positions	15	14.13	14.13	14.13
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FOCUS ON THE FINEST WINNERS

2003 Civic Achievement Recognition

David Thorne – Building Inspector

Custodial / Security Service – 3205

FUNCTION

To provide, supervise and monitor support services for Hamilton County General Government offices, elective offices and buildings. Contracted services involved include: security, custodial, pest control, walk-on mats, and elevator maintenance. Other functions include coordinating duties and supervise County general service personnel, provide weekday security for County parking facilities in the downtown area, coordinate recycling pickup, process Waste Tire Options manifests, and post time sheets to payroll report for all departments within Public Works.

PERFORMANCE GOALS AND OBJECTIVES

1. To see that contracted services are performed as agreed and that any complaints regarding services are corrected in an efficient and timely manner
2. To verify that all contractual bills are correct, according to contract, and to see that all invoices that are paid are correct for supplies ordered
3. To provide general cleaning services for offices and common areas in downtown buildings
4. To maintain an inventory of supplies and equipment, as required, sufficient for County/Contracted personnel to serve offices and buildings
5. To provide a safe environment and parking assignment enforcement for County parking lots behind M.L. King building, near the Election Commission and by the Courts Building
6. To coordinate recycling pick-up from County facilities to local waste paper centers
7. To process Waste Tire Options Grant manifests to all Accounting and Development departments
8. To post time sheet information to payroll reports for all salary employees in the Public Works Division

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 197,639	\$ 193,108	\$ 200,180	\$ 205,069
Employee Benefits	92,614	94,286	105,154	118,033
Operations	1,094,882	1,057,894	1,056,825	1,057,475
Total Expenditures	\$ 1,385,135	\$ 1,345,288	\$ 1,362,159	\$ 1,380,577

Authorized Positions	8	8	8	8
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Security Services – 3206

FUNCTION

To provide security to the Hamilton County Courthouse and Courts Buildings, employees in those buildings, and individuals having business inside and on the grounds of the buildings. To provide back up assistance to Courtroom Officers as needed to maintain Courtroom decorum.

PERFORMANCE GOALS AND OBJECTIVES

1. To assure that the buildings are secure for business prior to opening the offices during normal business hours
2. To protect against violent acts or actions, which may be taken against the building, government employees and the general public coming to the buildings
3. To operate all walk-through metal detector equipment along with the X-ray equipment used to inspect all packages before they are allowed into the building
4. To assist Courtroom Officers as needed
5. To work with the elected officials, courts, courts staff and other government offices/agencies to maintain security

PROGRAM COMMENTS

Security Services is under the direct supervision of the Hamilton County Sheriff and his deputies. Civilian security officers are contracted and utilized to support the Sheriff Department's operations.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 219,316	\$ 169,349	\$ 215,193	\$ 221,414
Employee Benefits	103,694	82,287	112,050	121,122
Operations	374,787	313,749	329,199	330,100
Total Expenditures	\$ 697,797	\$ 565,385	\$ 656,442	\$ 672,636

Authorized Positions	8	8	7	7
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Traffic Shop – 3207

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. The work includes working with the Engineering department for new subdivisions and GIS department for updating the roads. The Traffic Shop also meets with the general public for their traffic sign needs. For road improvement projects we make, install, and maintain all construction signs. The Traffic Shop also provides cones, barrels, lights and fencing (plastic if required) for these sites. We are on 24-hour emergency call for weather related situations such as flooding or snow. We provide all emergency signs, barrels, cones, and lights that will ensure public safety. In addition to the previously mentioned functions, the traffic shop also works with other departments such as parks and Recreation on projects including the County Fair and the City's Air Show.

PERFORMANCE GOALS AND OBJECTIVES

Our goal is to provide a high level of excellence in all the above responsibilities, and also have a safe working area at the most economical cost to the taxpayer of Hamilton County.

PROGRAM COMMENTS

This activity provides signs and markers for all County agencies and is a sub-activity of the Highway Department. It is estimated that 10% of the activity will be for other departments.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 136,385	\$ 153,371	\$ 172,807	\$ 181,108
Employee Benefits	60,233	71,081	94,674	111,925
Operations	150,542	136,638	140,050	135,750
Total Expenditures	\$ 347,160	\$ 361,090	\$ 407,531	\$ 428,783

Authorized Positions	6	6	6	6
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Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE OBJECTIVES & GOALS

- Serve as major contact for industrial development for Hamilton County Government
- Handle all sales of industrial park property for Hamilton County
- Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
- Work with contractors on infrastructure construction for industrial parks
- Coordinate regular inspections of building projects within industrial parks to assure compliance with the tenant restrictions and covenants
- Responsible for all follow-up work with purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
- Assist property purchasers with construction implementation of their projects within each park.
- Direct public sales of surplus and back-tax property owned by Hamilton County
- Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
- Responsible for conducting annual property auction involving 50-100 parcels of property with several hundred bidders participating each year
- Negotiate and manage lease agreements for County-owned property
- Direct special projects involving historic properties
- Handle all matters relating to Hamilton County property, including acquisition of property needed for schools, recreation areas, utility easements, industrial parks, ambulance stations, fire-halls, and radio transmitter sites, etc.
- Develop and administer real property policies and procedures for Hamilton County
- Regularly update computerized inventory of all Hamilton County-owned property
- Act as central clearing house for information relating to County property
- Serve as major contact for the purchase and development of Enterprise South Industrial Park (Volunteer Army Ammunition Plant (VAAP) property)

SERVICE ACCOMPLISHMENT

Since the Real Property Office was established in 1981 there have been 2,043 parcels of unused public property returned to the tax roles producing over \$4.8 million in sales revenue. Industrial park property sales have generated over \$19.8 million. Currently 4,641 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over \$332 million in private investment within the parks, and generates over \$4 million in tax revenues each year. Recently U.S. Xpress purchased the remaining property at the Silverdale Industrial Park, which will create 1,000 new jobs in the next five years.

The Real Property Office accomplishments include: initiated the first standardized leasing policy for Hamilton County; developed the first property disposition procedure; creating the first computerized inventory of all County-owned property; establishing the first review guidelines and covenants for industrial parks; and setting up the private roads program. Also, the Real Property Office facilitated the transfer of close to 3,000 acres of the former Volunteer Army Ammunition Plant from the federal government to the City and County for economic development. The purchase of a nineteen (19) mile rail system was completed at VAAP in 2004. During the last two fiscal years over \$5.1 million in property sales and over \$13.3 million in property acquisitions were handled through the Real Property Office.

Inspections of building projects within the industrial parks are performed twice a month for compliance with the covenants and restrictions of each park.

The sale of surplus and back tax property generated \$2,534,475 this year.

MAJOR ACCOMPLISHMENTS

VAAP – Acquired 2,757 acres for a passive park in January, 2005. Purchased 1,787 acres in 2005 for economic development.

Moccasin Bend – Handled the transfer of the Moccasin Bend property and easements to the National Park Service for the creation of the Moccasin Bend National Archaeological District. We continue to work with the National Park Service in developing a management plan for the development of the park.

FUTURE PLANS

Manage and assist in the future development of Enterprise South Industrial Park and work with the Chattanooga Area Chamber of Commerce in identifying and qualifying prospective purchasers for the park.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 191,439	\$ 187,852	\$ 187,526	\$ 181,412
Employee Benefits	75,349	73,924	85,342	93,240
Operations	38,265	38,268	56,249	76,250
Total Expenditures	\$ 305,053	\$ 300,044	\$ 329,117	\$ 350,902

Authorized Positions	5	5	5	5
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Engineering – 3212

FUNCTION

Provide engineering and administration services to the properties and projects of Hamilton County. Review all subdivisions to make sure all subdivision regulations are met with respect to roadway construction and drainage; review subdivision plats for correctness; prepare cost estimates and plans for traffic signs, signals and striping; maintain a record of all County roads and publish a yearly road book; issue road cut permits for utilities in County roads and inspect cut-ins; respond to and investigate storm drainage complaints; maintain a computerized accident record system; testify in lawsuits with respect to various Public Works problems; prepare all necessary documents for long range transportation planning for the Metropolitan Planning Organization; prepare design plans and specifications and provide construction administration of miscellaneous projects in Hamilton County; administers design contracts by outside consultants.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide surveys, designs, plan preparation and construction documents for County road reconstructions, recreation projects, bridge and storm drainage needs, sewer projects, industrial parks, office building renovations, small building projects, and traffic projects.
2. Work with TDOT and the Metropolitan Planning Organization to obtain federal and state funds for road and enhancement projects in Hamilton County.
3. Provide for the administration of architect and engineer contracts and of construction contracts both grant funded and non-grant funded.
4. Administrate County contracted architect and engineering services to provide the most cost effective way to construct roads, bridges, sewers, and buildings.
5. Provide solutions to drainage problems; coordinate troubleshooting of drainage problems with the Highway Department and Stormwater Program, schedule field inspections as necessary to assure that the recommended solution is carried out.
6. Monitor the construction of new subdivisions to assure compliance with Subdivision Regulations. Work in conjunction with the Planning Commission in reviewing subdivision plats.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 1,375,963	\$ 1,445,400	\$ 747,943	\$ 758,049
Employee Benefits	527,855	595,446	307,577	347,881
Operations	113,681	101,291	85,001	90,154
Total Expenditures	\$ 2,017,499	\$ 2,142,137	\$ 1,140,521	\$ 1,196,084

Authorized Positions	33.68	40	18.12	18.00
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Indu Thaker – Project Engineer

Sheree Millsaps – Senior Account Clerk

2003 Professional Association Leadership Recognition

Todd Leamon – Project Designer

2005 Chattanooga Area Engineers Week Award for Technician of the Year

Tatiana Grajdieru – GIS Tech

Highway – 3213

FUNCTION

The Highway department's main function is to maintain 880 miles of hot mixed paved, surface treated roads, and bridges to a level that is safe for the traveling public. This also includes the maintaining of all right-of-ways owned by the County. Other functions the Highway Department performs include the maintenance of all County owned vehicles and equipment, the construction of all traffic related signs, the operating of the transfer stations, the distribution of supplies from the Stockroom, and the Interstate Landscaping program. Hamilton County Highway Department does an average of three State-Aid resurfacing projects annually in conjunction with the Tennessee Department of Transportation. These projects are done on a 25/75 percent payment basis which enables the Highway Department to further utilize its resurfacing budget more effectively and realize a tremendous cost savings to the tax payers.

PERFORMANCE GOALS AND OBJECTIVES

The Highway Department is dedicated to performing all these functions the most efficient way possible. Road maintenance such as repaving is done in house with our own forces and equipment so that cost can be reduced versus using private contractors. All repair work done on County vehicles is also done in-house so that cost can be minimized for all departments. The goal of Highway Department is to be as self-sufficient as possible in every way.

The Highway Department has formed a Safety Committee that meets bi-monthly to discuss safety issues and update committee members on concerns that are brought up at the Executive Safety Committee meetings. Each shop within the Highway Department has a representative on the Committee that discusses safety issues and topics with their designated areas after each meeting. The goal of this Committee is to make employees aware of safety problems and help them understand and comply with written safety policies with the ultimate goal being a reduction in on-the-job injuries and loss production due to injuries.

PROGRAM COMMENTS

The Highway Department strives to become the most efficiently run department in County government. As this goal is achieved the effects will be apparent in other department's ability to reduce their cost of operating and therefore give the citizens more value for their tax dollars.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 2,281,152	\$ 2,124,552	\$ 2,444,105	\$ 2,545,207
Employee Benefits	1,046,614	1,013,567	1,205,494	1,473,025
Operations	1,374,991	1,568,561	1,705,211	1,704,600
Total Expenditures	\$ 4,702,757	\$ 4,706,680	\$ 5,354,810	\$ 5,722,832

Authorized Positions	88.5	90	90	90
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Lewie Goins – Heavy Equipment Operator
Barbara Mills – Dispatcher/Account Clerk
Marvin Worley – Road Crew Leader

2003 Civic Achievement Recognition

Carl Waddell – Heavy Equipment Operator

2004 MVP Award

William Henry Sutton – Highway Maintenance Specialist

2005 MVP Awards

Billy Fairbanks – Heavy Equipment Operator
Robert Highers – Highway Traffic Technician

Preventive Line Maintenance Shop I – 3214

FUNCTION

PLM I Shop is primarily responsible for repair and maintenance of automobiles, pick-up trucks, vans, and police vehicles that are owned by the County. The responsibilities range from overhauling engines and transmissions to replacing headlights. PLM I is also working on inspecting all County owned vehicles in preparation of mandatory compliance to the new emission testing being performed on all passenger vehicles. These services are available to all County departments.

PERFORMANCE GOALS AND OBJECTIVES

PLM I has a goal to perform the functions listed above in a timely manner so that down time is kept to a minimum and that all vehicles can be safely operated for the life of the vehicle. By achieving these goals and objectives vehicles will last longer and the cost of replacing vehicles will be reduced.

PROGRAM COMMENTS

PLM I performs an estimated 80% of its repairs and maintenance on vehicles belonging to other departments within the County. By performing these services, other departments are able to reduce their vehicle operating budgets.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 159,613	\$ 157,650	\$ 157,941	\$ 161,703
Employee Benefits	70,140	71,198	79,194	88,775
Operations	88,284	72,645	73,050	73,050
Total Expenditures	\$ 318,037	\$ 301,493	\$ 310,185	\$ 323,528

Authorized Positions	5	5	5	5
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Preventive Line Maintenance Shop II – 3215

FUNCTION

PLM II Shop is responsible for tire installation, tire repairs, tire rotation, front-end alignment, oil change, brake repairs, and minor tune-ups on County owned vehicles. By performing these responsibilities the County can also keep accurate records of when these different services are done and at what intervals they are performed. PLM II also performs tire changes on all tri-axle dump trucks, single axle dump trucks, and County owned tractors.

PERFORMANCE GOALS AND OBJECTIVES

PLM II performs an estimated 65% of its routine maintenance and repair work on other department's vehicles within the County fleet. This service is performed at a reduced rate compared to cost charged at private service centers.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 66,218	\$ 35,224	\$ 85,010	\$ 86,356
Employee Benefits	27,136	17,624	43,080	57,417
Operations	29,018	19,816	20,600	19,700
Total Expenditures	\$ 122,372	\$ 72,664	\$ 148,690	\$ 163,473

Authorized Positions	4	3	3	3
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Preventive Line Maintenance Shop III – 3216

FUNCTION

PLM III Shop is primarily responsible for repair and maintenance of the Highway department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. These repairs included rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. PLM III is a sub activity within the Highway department.

PERFORMANCE GOALS AND OBJECTIVES

PLM III's main objective is to maintain the heavy equipment of the Highway Department to a level that will minimize breakdowns and excess down time. By doing the required maintenance and repairs on the equipment in-house, the costs are substantially less than having to go to outside sources.

PROGRAM COMMENTS

PLM III performs an estimated 10-15% of its repair and maintenance for other County departments such as automotive body repair and painting. This results in a substantial savings to other departments versus private repairs centers.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 327,758	\$ 357,998	\$ 359,510	\$ 370,931
Employee Benefits	143,949	154,812	171,903	193,187
Operations	209,853	208,665	204,052	200,500
Total Expenditures	\$ 681,560	\$ 721,475	\$ 735,465	\$ 764,618

Authorized Positions	13	11	11	11
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Stockroom – 3217

FUNCTION

The stockroom maintains an inventory of various supplies as needed by the Highway Department to operate in an efficient manner. The inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, and tires. The stockroom also supplies the Highway department employees with equipment such as gloves, hand tools, water coolers, etc. on a daily basis.

PERFORMANCE GOALS AND OBJECTIVES

The Stockroom is an important sub-activity within the Highway Department overall operation. The on-site supplies eliminate costly down time on the routine repair of fleet vehicles. The stockroom supervisor also has the ability to obtain quotes on all items purchased so that the lowest price can be maintained.

PROGRAM COMMENTS

The Stockroom has the responsibility to purchase various specialized supplies such as automotive cleaners, parts, and batteries for all county-wide departments. These other departments depend on the stockroom's ability to obtain quotes on their behalf for these specialized supplies in order to save time and cost to these departments.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 51,884	\$ 52,881	\$ 52,796	\$ 54,251
Employee Benefits	23,083	21,779	23,995	35,922
Operations	228,554	232,053	244,949	244,950
Total Expenditures	\$ 303,521	\$ 306,713	\$ 321,740	\$ 335,123

Authorized Positions	2	2	2	2
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Gateway Landscape Project – 3218

FUNCTION

The Gateway Project is a community service program designed to provide landscaping services for Hamilton County's interstate gateways while offering alternative sentencing and job training for misdemeanants. The program utilizes low-risk, first-time offenders who are young and inexperienced. Program participants spend their time productively gaining experience in landscaping and maintenance which will be beneficial to them when they re-enter the workforce.

PERFORMANCE GOALS AND OBJECTIVES

1. To teach skills in landscaping to inmates.
2. To provide meaningful community work as it relates to projects of a landscaping nature.

PROGRAM COMMENTS

This activity is a sub-activity of the Highway department. The activity is not measurable in dollars.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 72,813	\$ -	\$ -	\$ -
Employee Benefits	35,438	-	-	-
Operations	6,087	-	-	-
Total Expenditures	\$ 114,338	\$ -	\$ -	\$ -

Authorized Positions	3	-	-	-
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FOCUS ON THE FINEST WINNERS

2003 MVP Award

Marvin Worley – Road Crew Leader



Recycling – 3220

FUNCTION

To create, coordinate, and manage a county-wide recycling program. Conduct public awareness programs and develop training programs for all school grades to inform the public of the importance of recycling and stimulate public participation. Create a simple and effective program that will allow residents of the County to participate in recycling opportunities for a wide range of waste materials. Compile current information on all market opportunities to ensure the best available economic benefits to participants. Organize and direct cleanliness of collection sites. Create, develop and present recycling opportunities to churches, civic and social groups, local business and area manufacturers. Coordinate office paper recycling program for Hamilton County Government.

The mission of the Recycling Program is to meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee. A major effort set up to achieve this mandate is the collection of recyclables from households and businesses.

PERFORMANCE GOALS AND OBJECTIVES

1. Develop and conduct education programs for all Hamilton County Schools and provide information to the teachers for their own recycling programs, develop and help implement recycling programs in churches, civic and social groups, businesses and area manufacturers
2. Have constructed and manage existing County recycling centers
3. Continuously update market price on materials collected at the five (5) existing recycling centers
4. Train employees on public education regarding the correct procedures of separating their recyclables, the importance of keeping the recycling centers clean and material in the appropriate containers
5. Coordinate Project reTREEve, Hamilton County Government's office paper recycling program. Ensure continued participation of all County government offices

SERVICE ACCOMPLISHMENTS

Goal #1

- ✓ A recycling program was implemented by the Hamilton County Recycling Coordinator in a majority of Hamilton County Elementary Schools using the "Waste In Place" curriculum developed by Keep America Beautiful.
- ✓ Pamphlets were developed for and by the Hamilton County Recycling Coordinator for public education and are distributed at the recycling centers, churches, garden clubs, local reality offices and many public events.

Goal #2

- ✓ At the present time, Hamilton County has 5 recycling centers, Middle Valley and Standifer Gap - constructed in 1998, Sequoyah – 1999, East Ridge – 2000, and Red Bank – 2003. The Hwy. 58 Recycling Center opened in the summer of 2006. In 2000, 39% of the residents in the unincorporated areas of Hamilton County, including the municipalities of East Ridge, Soddy-Daisy, and Lakesite participated in the recycling program.

Goal #3

- ✓ Prices on paper and aluminum are checked on a monthly basis to obtain the best price for the materials.

Goal #4

- ✓ The recycling centers are monitored on a bi-weekly basis to ensure cleanliness and staff is updated regularly on any changes in recycling.

Goal #5

- ✓ There is almost 100% participation in Project reTREEve, Hamilton County Government's office paper recycling program.
- ✓ Between 1999 and 2000, 650 tons of office paper has been diverted for the landfill. That is a saving of 162.5 cubic yard of landfill space.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 75,473	\$ 72,688	\$ 112,734	\$ 112,244
Employee Benefits	31,008	25,079	32,916	47,079
Operations	48,694	14,421	57,350	24,889
Total Expenditures	\$ 155,175	\$ 112,188	\$ 203,000	\$ 184,212
 Authorized Positions	 3.5	 5	 5	 5

Spring Creek Transfer – 3222

FUNCTION

To provide a collection center for waste disposal generated by the City of East Ridge, private collectors and residents of southeastern Hamilton County.

PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials by accepting these items in specially designated collection bins. The facility has also added additional collection bins for the disposal of scrap metal. Our goal is to eliminate roadside dumping by offering these services.

PROGRAM COMMENTS

Spring Creek Transfer Station is located in East Ridge and processes solid waste from the City of East Ridge primarily, but also from private collectors and other area residents. Estimated revenue is \$345,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 31,653	\$ 49,089	\$ 50,807	\$ 52,995
Employee Benefits	16,831	27,872	31,517	35,638
Operations	391,018	370,169	267,100	265,400
Total Expenditures	\$ 439,502	\$ 447,130	\$ 349,424	\$ 354,033

Authorized Positions	3	2	2	2
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Sequoyah Transfer – 3223

FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials and scrap metal by accepting these items in special designated collection bins. Our goal is to eliminate roadside dumping by offering these services.

PROGRAM COMMENTS

Sequoyah Transfer Station is located in Soddy Daisy and processes solid waste from private collectors and area residents. Estimated revenue is \$150,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 68,796	\$ 81,843	\$ 83,336	\$ 86,390
Employee Benefits	32,682	44,258	50,668	57,425
Operations	94,556	101,823	97,351	98,650
Total Expenditures	\$ 196,034	\$ 227,924	\$ 231,355	\$ 242,465

Authorized Positions	3	3	3	3
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Waste Tire Program – 3225

FUNCTION

To provide end-use processing for Hamilton County's waste tire collection in conjunction with the State of Tennessee's Department of Environment and Conservation guidelines.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Operations	\$ 301,023	\$ 283,995	\$ 309,556	\$ 297,600
Total Expenditures	\$ 301,023	\$ 283,995	\$ 309,556	\$ 297,600

WWTA – 3299

FUNCTION

This program was established to provide for the operation and maintenance of the Waste Water Treatment Authority (WWTA) sanitary sewer system, for the enforcement of the WWTA's sewer use rules and regulations, and Federal and State regulations relating to the wastewater system in the unincorporated area of Hamilton County as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, and Soddy Daisy. Issues permits for sewer connections and grinder pumps for both residential and commercial properties. Inspects all new sewer lines during construction and inspects existing sewer lines for problems using TV cameras. Operates and maintains wastewater treatment plants in East Ridge and Signal Mountain.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations.
2. Issue permits for the unincorporated area of Hamilton County and the cities of East Ridge, Signal Mountain, Red Bank Lakesite, Ridgeside, and Soddy Daisy.
3. Assist developers in the design and construction of sewers in proposed subdivisions.
4. Prepare and submit all required State and Federal forms and reports in a timely manner.
5. Quickly respond to all emergencies in the system and continually rehabilitate the system to prevent future problems.

	Actual	Actual
	<u>2004</u>	<u>2005</u>
Permits Issued	896	725

Expenditures by type	Actual	Actual	Budget	Budget
	2004	2005	2006	2007
Employee Compensation	\$ -	\$ -	\$ 803,835	\$ 885,268
Employee Benefits	-	-	388,668	456,940
Operations	-	-	108,699	217,750
Total Expenditures	\$ -	\$ -	\$ 1,301,202	\$ 1,559,958

Authorized Positions	-	-	23.08	24.00
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FOCUS ON THE FINEST WINNERS

2004 MVP Awards

John Duffy – Waste Water Technician

Storm Water – Phase II – 3300

FUNCTION

This program operates within the parameters of National Pollutant Elimination System (NPSDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MSA) into waters of the state. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents seven cities within Hamilton County which include: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, Soddy Daisy, as well as the urbanized (less than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this program is generated by an annual stormwater fee applied to the Hamilton County tax bills.

The permit includes an implementation schedule for the required six minimum measures required. The six minimum measures identified in the permit are:

1. Public education and outreach with regard to stormwater
2. Public participation in storm water issues
3. Illicit discharge detection and elimination
4. Construction site stormwater runoff controls
5. Post-construction site stormwater runoff controls
6. Stormwater pollution prevention and good housekeeping

The program must be fully operational with regard to these six minimum measures by December 31, 2007.

The Phase II goal is to satisfy the permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that can be detrimental to water quality (i.e. erosion, sedimentation, and runoff volume increases) the program will achieve its goal.

PERFORMANCE GOALS AND OBJECTIVES

1. Add a full time Plans Reviewer to the staff
2. Educate school teachers about stormwater quality
3. Educate contractors, developers and the public about stormwater quality
4. Map the stormwater outfalls
5. Provide illicit discharge detection and elimination
6. Inspect all municipal/county facilities for stormwater related good housekeeping
7. Provide stormwater pollution prevention plans for municipal County facilities
8. Provide training for municipal/county employees regarding stormwater pollution prevention
9. Provide public service announcements regarding stormwater quality
10. Promote stormwater awareness at local events
11. Provide opportunities for the public to become involved in stormwater issues
12. Issue permits for construction/development activities
13. Issue permits for post-construction runoff control facilities
14. Maintain residential post construction runoff control facilities
15. Perform complaint investigations

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ -	\$ -	\$ 116,077	\$ 177,659
Employee Benefits	-	-	33,141	78,513
Operations	-	230,814	49,313	72,525
Total Expenditures	\$ -	\$ 230,814	\$ 198,531	\$ 328,697

Authorized Positions	-	-	4	5
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